

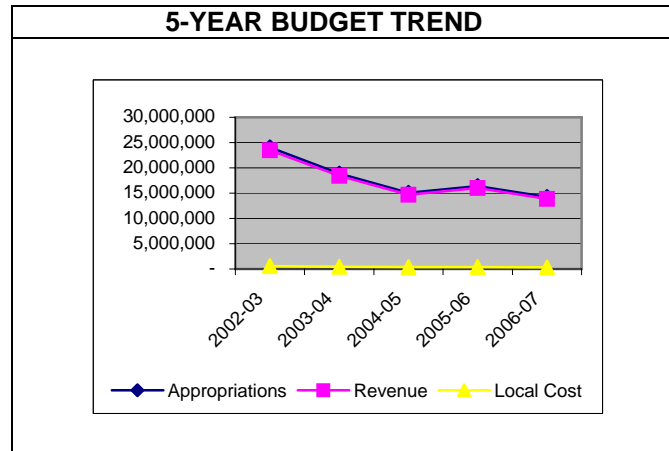
## CalWORKS – 2 Parent Families

### DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The state and federal governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget.

### BUDGET HISTORY



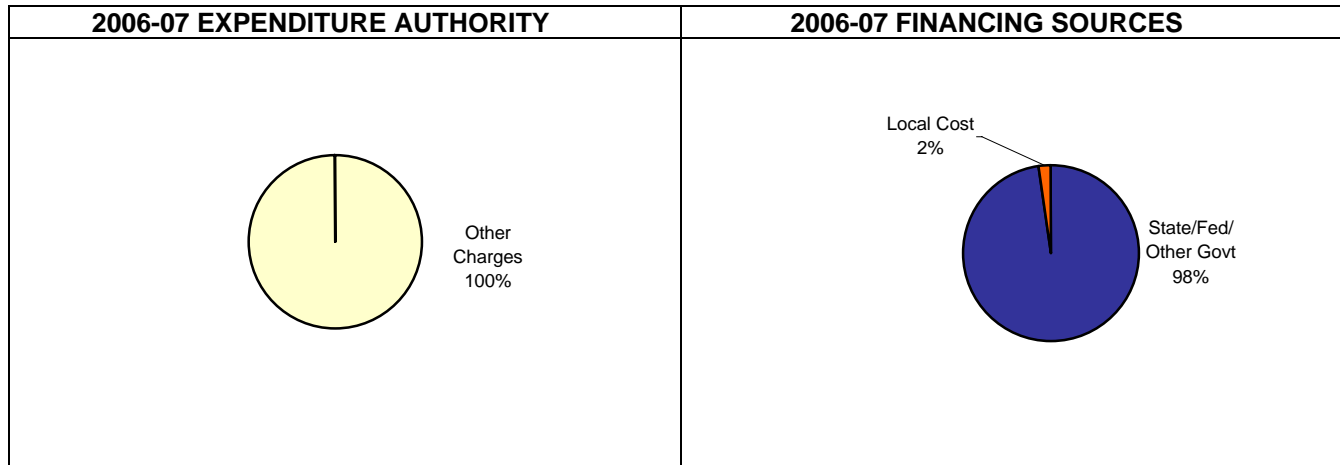
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	18,663,114	17,232,244	16,491,613	16,419,500	13,417,549
Departmental Revenue	18,213,961	16,809,007	16,104,689	16,029,361	13,098,538
Local Cost	449,153	423,237	386,924	390,139	319,011

Actual expenditures in 2005-06 are estimated to be significantly lower than budget due to an unprecedented and steady decrease in caseload. The decrease in caseload will result in a lower amount of local share which is also offset by the county's share of child support collections. Caseloads are projected to continue to decline as a result of CalWORKs time limits and a healthy local economy. Local cost for this budget unit is estimated to be approximately \$71,128 below budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services  
DEPARTMENT: CalWORKs - 2 Parent Families  
FUND: General

BUDGET UNIT: AAB UPP  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Other Charges	18,663,114	17,232,244	16,491,613	13,417,549	16,419,500	14,215,939	(2,203,561)
Total Appropriation	18,663,114	17,232,244	16,491,613	13,417,549	16,419,500	14,215,939	(2,203,561)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	18,173,496	16,774,684	16,082,987	13,076,547	16,007,370	13,859,118	(2,148,252)
Current Services	40,465	34,323	21,702	21,991	21,991	21,991	-
Total Revenue	18,213,961	16,809,007	16,104,689	13,098,538	16,029,361	13,881,109	(2,148,252)
Local Cost	449,153	423,237	386,924	319,011	390,139	334,830	(55,309)

While the Governor has once again proposed no COLA for aid recipients in 2006-07, this budget has factored in a COLA based on an average historical increase. In past years, budget negotiations occurring in the state budget process have increased grant amounts as a result of a COLA. Caseloads are projected to continue to decline, but are expected to plateau as a result of CalWORKs time limits and an improving local economy. This caseload decline should produce a lower local cost in 2006-07.

